

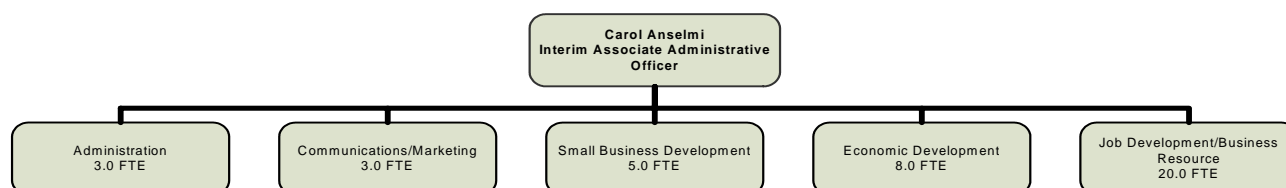
ECONOMIC DEVELOPMENT

Carol Anselmi

MISSION STATEMENT

The mission of the Economic Development Agency is to effectively coordinate and oversee the three county departments and the economic development function that provides a wide variety of services in community development and housing, redevelopment, workforce development, and economic development. The responsibilities of the Economic Development Agency include business attraction and retention to enhance the quality of life and provide opportunities to the county's residents and businesses.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Economic Development Agency (EDA) was formed as a result of the May 3, 2005 #90 Board action approving the County Organizational restructuring. One of the goals of the reorganization was to strengthen the county's overall economic development efforts by consolidating various economic development and business promotional functions into a new group of three departments, along with the creation of an economic development function that reports directly to the County Administrative Officer. The Economic Development Agency was created by moving the Community Development and Housing Department (formerly the Department of Economic and Community Development), the Redevelopment Agency, and the Workforce Development Department (formerly the Jobs and Employment Services Department) from the Economic Development/Public Services Group to the Economic Development Agency, and creating an Economic Development Function within the newly created agency. In addition, the Economic Promotion and the Small Business Development programs, including all associated costs, were transferred to the Economic Development Function.

The Economic Development Function was created to successfully implement the recommendations and strategies contained in Dr. John Husing's report for improving the County's current economic development efforts, and to intelligently plan for the explosive growth and development the County now faces. The report, which had been requested by the Board to help develop a countywide economic development strategy to serve as a basic framework for policy decision-making, was received by the Board on April 12, 2005 #50.

The Associate County Administrator serves as a principal assistant to the County Administrative Officer and works closely with the Board of Supervisors on all matters involving the Agency's activities.

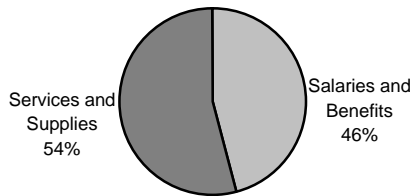
The 2005-06 budget for the Economic Development Function was created and approved by the Board on June 21, 2005 #145 as part of the FY 2005/06 final budget approval for the County of San Bernardino.

BUDGET AND WORKLOAD HISTORY

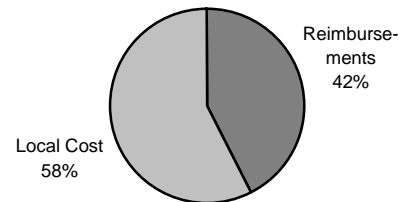
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	-	-	-	4,039,579
Departmental Revenue	-	-	-	-
Local Cost	-	-	-	4,039,579
Budgeted Staffing		-		40.0



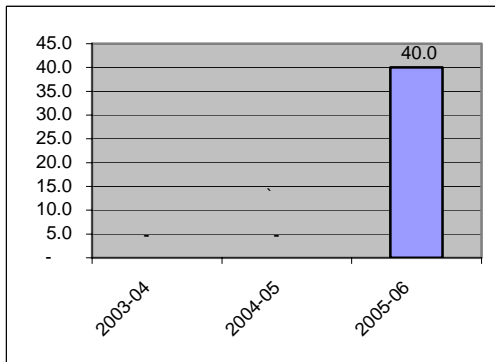
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



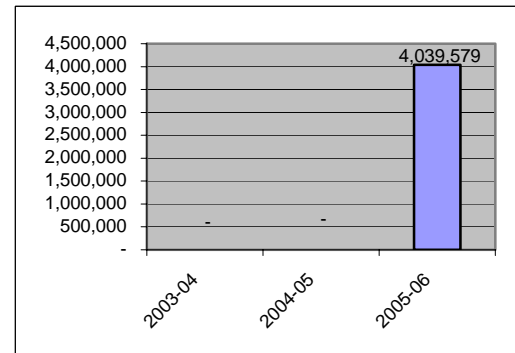
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE CHART



GROUP: Administrative/Executive
 DEPARTMENT: Economic Development
 FUND: General

BUDGET UNIT: AAA EDF
 FUNCTION: General
 ACTIVITY: Other General

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	-	-	-	3,207,946	3,207,946
Services and Supplies	-	-	-	3,775,690	3,775,690
Central Computer	-	-	-	2,161	2,161
Transfers	-	-	-	23,121	23,121
Total Exp Authority	-	-	-	7,008,918	7,008,918
Reimbursements	-	-	-	(2,969,339)	(2,969,339)
Total Appropriation	-	-	-	4,039,579	4,039,579
Local Cost	-	-	-	4,039,579	4,039,579
Budgeted Staffing		-	-	40.0	40.0



DEPARTMENT: Economic Development
 FUND: General
 BUDGET UNIT: AAA EDF

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
** Final Budget Adjustment - Policy Item As a result of the May 3, 2005 #90 Board action approving the county organizational restructuring and the creation of the Economic Development Function, the following final budget changes were included as part of the FY 2005/06 final budget approved by the Board of Supervisors on June 21, 2005 #145:				
1. Salaries and Benefits	40.0	3,207,946	-	3,207,946
*Increase in 2.0 positions from Economic Promotion for a cost of \$169,023 *Increase in 3.0 positions from Small Business Development for a cost of \$265,770 *Increase in 8.0 positions from ED/PSG and the CAO for a cost of \$768,809 *Increase in 6.0 positions from ECD for a cost of \$436,661 *Increase in 19.0 positions from JESD for a cost of \$1,186,480 *Increase in 2.0 positions approved on May 3, 2005 #90 for a cost of \$252,188 *Increase in Salary and Benefits funds of \$129,015 set aside for position reclasses as a result of the reorganization				
2. Services and Supplies	-	3,775,690	-	3,775,690
Increase in services and supplies costs of \$834,151 related to the increase of 40.0 positions and the transfer of all related program costs to Economic Development from: -Economic Promotion of \$546,926 -Small Business Development of \$38,414 -ED/PSG and CAO of \$86,461 -ECD of \$43,700 -JESD of \$118,650 Increase in ongoing services and supplies cost of \$1,296,539 for ongoing costs related to implementing the recommendations and strategies developed to improve the current economic development efforts. Increase in one-time services and supplies cost of \$1,645,000 for one-time costs related to implementing the recommendations and strategies developed to improve the current economic development efforts.				
3. Central Computer	-	2,161	-	2,161
Increase in charges of \$2,161 related to the transfer of all related program costs to Economic Development from Small Business Development.				
4. Transfers	-	23,121	-	23,121
Increase in Transfers of \$23,121 related to the transfer of all related program costs to Economic Development from: -Economic Promotion \$404 -Small Business Development of \$22,717				
5. Reimbursements	-	(2,969,339)	-	(2,969,339)
Increase in reimbursements of \$2,969,339 related to the transfer of all related program costs and reimbursements to Economic Development from: -Small Business Development of \$169,000 -ED/PSG and CAO of \$1,014,848 -ECD of \$480,361 -JESD of \$1,305,130				
Total	40.0	4,039,579	-	4,039,579

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

